

5 - Revenues and Performance Indicators - FY17 OAG

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Revenues and Performance Indicators FY 2017

Center	2900	Legal Services Program			
		Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
REVENUES					
		0	0	0	0
Non-traditional Legal Services		360,778	461,091	461,091	460,000
Medicaid Fraud Grant		296,488	229,945	229,945	229,945
Drug Task Force Grant		276,471	435,995	300,000	300,000
Drug Control Fund		1,113,352	1,530,000	750,000	750,000
Statistical Analysis Grant		75,360	69,279	55,000	55,000
Consumer Protection Fund		428,238	2,413,453	1,000,000	500,000
Total		2,550,687	5,139,763	2,796,036	2,294,945
PERFORMANCE INDICATORS					
		Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
Legal Services:					
Opinions Issued		10	6	6	6
New Cases					
Opened/Closed/Pending (thousands)		2.2/2.9/1.5	1.9/2.0/1.9	2.1/2.1/1.6	2.1/2.1/1.6
Briefs/Mail Docketing		148/10,442	163/11,379	175/12,500	180/12,500
Consumer Protection:					
Complaints Opened/Closed		2,003/2,028	1,663/2,446	2,300/2,500	2,300/2,500
Mail Outgoing		8,902	6,478	7,000	7,000
Phone Calls/E-Mail/Helpline/Correspondence		34,838	34,669	28,000	28,000
Charitable Solicitation Registrations		516	494	350	400
Buying Club Registrations		4	2	3	3
Debt Adjustment Bonds		16	18	18	18
Value of Consumer Protection:					
Complaints Resolved		\$3,400,536	\$2,632,055	\$2,200,000	\$2,200,000
Solicitors		51	43	43	43
Medicaid Fraud:					

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Cases Opened/Closed/Pending	42/51/44	41/23/59	35/30/40	40/40/30
Felony/Misdemeanor Convictions	2/7	1/1	2/3	2/2
Recoveries	\$3,556,829	\$528,651	\$600,000	\$600,000
STAT Grant:				
Reports Published	3	3	3	0

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Center	2911	Criminal Investigation				
			Actual	Actual	Estimated	Estimated
			FY 2014	FY 2015	FY 2016	FY 2017
REVENUES						
Record Check			621,665	665,429	665,429	665,429
Total			621,665	665,429	665,429	665,429
			Actual	Actual	Estimated	Estimated
			FY 2014	FY 2015	FY 2016	FY 2017
PERFORMANCE INDICATORS						
Investigations Conducted by DCI			1,077	1,062	1,090	1,100
Polygraph Exams Conducted			122	106	125	150
Criminal Fingerprint Cards Received			28,936	29,928	30,400	30,900
Noncriminal Background Fingerprint Checks			25,968	24,574	27,500	28,000
Sex Offender Fingerprint Card Processing			3,241	3,394	3,500	3,600
Search Warrants			521	529	550	575
Lab Reports			1,193	1,436	1,600	1,800
Lab Cases Received			576	1,010	1,100	1,300

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Center	2912	Law Enforcement Training			
		Actual	Actual	Estimated	Estimated
		FY 2014	FY 2015	FY 2016	FY 2017
REVENUES					
Law Enforcement Revolving Fund		2,923,495	3,123,144	4,123,144	4,123,144
Total		2,923,495	3,123,144	4,123,144	4,123,144
		Actual	Actual	Estimated	Estimated
		FY 2014	FY 2015	FY 2016	FY 2017
PERFORMANCE INDICATORS					
Officers Certified, Basic 520-Hour Course		115	130	125	130
Officers Attending Specialized, Advanced, and Field Courses		3,745	3,123	2,500	3,700
Courses Scheduled		85	85	85	85
Officers Attending Grant Training		270	248	270	340
Grants Awarded		10	8	10	12
Other Groups Conducting Seminars and					
Officers Requesting Reciprocity Certification		30	30	30	40
Officers Receiving Reciprocity Certification		15	14	15	50
Reserve Officers Certified in SD		160	140	160	160
Pending Certification Law Enforcement		125	65	80	80
Officers Certified		1,807	1,843	1,850	1,900
D.A.R.E. Participating Agencies		61	52	50	50
Schools with D.A.R.E.		42	39	40	40
Student Participation		2,018	1,111	1,500	1,500
Cities with D.A.R.E.		50	29	30	30
D.A.R.E. Officers		81	100	100	100

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Center	2913	911 Training				
			Actual	Actual	Estimated	Estimated
			FY 2014	FY 2015	FY 2016	FY 2017
REVENUES						
911 Law Enforcement Revolving Fund			97,504	95,000	95,000	104,063
Total			97,504	95,000	95,000	104,063
PERFORMANCE INDICATORS						
911 Telecommunicators Certified			38	48	50	50
Telecommunicators Attending Advanced Courses			284	490	500	500
Courses Scheduled			19	48	50	50
Terminal Operators Certified			371	431	450	450
Active Certified 911 Telecommunicators			292	242	250	300
Active Terminal Operators			2,708	2,453	2,500	2,600

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Center 2915

Insurance Fraud Unit - Info

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
REVENUES				
Company Assessments	343,000	339,500	339,500	339,500
Civil Penalties	0	0	0	0
Investment Council Interest	4,378	2,853	2,853	2,853
Total	347,378	342,353	342,353	342,353
	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
PERFORMANCE INDICATORS				
Informational Reports	19	21	21	21
Investigative Reports	40	39	45	45
Convictions	13	8	8	8